

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L650001) IBS - Iowa Braille and Sight Saving School
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,053,893	\$ 4,126,495	\$ 4,291,555	\$ 4,188,393
Receipts				
Refunds & Reimbursements	43,204	46,884	47,000	47,000
Other Sales & Services	3,433,419	3,426,897	3,605,433	3,605,433
Other	684,912	715,453	616,740	616,740
	<u>4,161,535</u>	<u>4,189,234</u>	<u>4,269,173</u>	<u>4,269,173</u>
Total Resources	<u>\$ 8,215,428</u>	<u>\$ 8,315,729</u>	<u>\$ 8,560,728</u>	<u>\$ 8,457,566</u>
 FTE	 <u>61.90</u>	 <u>62.87</u>	 <u>62.87</u>	 <u>62.87</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,589,751	\$ 6,710,631	\$ 7,220,241	\$ 7,117,079
Professional & Scientific Supplies	982,344	1,146,541	993,690	993,690
Regents Library Acquisitions	11,843	11,000	15,000	15,000
Rentals	0	0	34,797	34,797
Utilities	188,787	245,200	210,500	210,500
Outside Repairs/Service	412,956	170,857	55,000	55,000
Auditor of State Reimbursements	29,747	31,500	31,500	31,500
Total Disposition of Resources	<u>\$ 8,215,428</u>	<u>\$ 8,315,729</u>	<u>\$ 8,560,728</u>	<u>\$ 8,457,566</u>